



**City of Moreno Valley  
2014 Water-Energy Grant Program Proposal**

***Attachment 4: BUDGET***

The proposed budget for this project is as follows:

BUDGET TABLE			
Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	\$108,799	\$0	\$108,799
Land/Easement Acquisition	\$0	\$0	\$0
Grantee Expenses	\$3,000	\$0	\$3,000
Professional and Consultant Services	\$77,612	\$0	\$77,612
Construction Costs	\$1,565,589	\$0	\$1,565,589
<b>TOTAL</b>	<b>\$1,755,000</b>	<b>\$0</b>	<b>\$1,755,000</b>

**Personnel Services Cost Break-down**

See attached Salary Schedule for current City's Employee Salary Rate (see attached Att4\_WE14\_Budget\_2of4)

The City Staff will design the project in house. However, survey services and geotechnical services will be from outside consultants due to limited staff.

Management Analyst        =        400 hrs x \$40.78/hr        =        \$16,312

Construction Inspector     =        295 hrs x 36.99/hr        =        \$10,912

Associate Engineer         =        655 hrs x \$49.82/hr        =        \$32,632

Senior Engineer	=	760 hrs x \$57.38/hr	=	\$43,609
Assistant City Engineer	=	60 hrs x \$88.56/hr	=	<u>\$5,314</u>
Total	=		=	\$108,779

#### **Land/Easement Acquisition;**

The project limits are within the existing public (City's own) right of way. No Land or Easement Acquisition will be needed.

#### **Grantee Expense**

Copies of Bid Documents	=	\$1,500
Advertising project for bids	=	\$500
Grant Reports/Invoices	=	\$200
Permits/Plan check fees	=	<u>\$800</u>
Total	=	\$3,000

#### **Professional Consultant Services**

##### 1. Survey Services

See attached Att4\_WE14\_Budget\_3of4 for the Billing Rates

Survey Crew (2 persons)	=	87 hrs x \$250/hr	=	\$21,750
CAD Drafter	=	182 hrs x \$120/hr	=	\$21,840
Survey Manager	=	60 hrs x \$175/hr	=	<u>\$10,500</u>
Total	=		=	\$54,090

##### 2. Geotechnical Services

See attached Att4\_WE14\_Budget\_4of4 for the Billing Rates

Soil Technician	=	182 hrs x \$103/hr	=	\$18,746
Senior Engineer	=	15 hrs x \$160/hr	=	\$2,400
Project Manager	=	22 hrs x \$108/hr	=	<u>\$2,376</u>
Total	=		=	\$23,522
TOTAL FOR PROFESSIONAL SERVICES	=		=	<b>\$77,612</b>

## Construction Costs

ALESSANDRO BOULEVARD MEDIAN IMPROVEMENTS FROM I-215 FREEWAY TO INDIAN STREET						
ENGINEER'S ESTIMATE						
						11/21/2014
BASE BID ITEMS						
Item	Code	Description of Construction Items	Quantity	Unit	Unit Cost	Item Cost
1		Project identification sign	2	EA	\$1,000.00	\$2,000.00
2		Traffic control	1	LS	\$15,000.00	\$15,000.00
3		Storm water and non-storm water pollution control	1	LS	\$10,000.00	\$10,000.00
4		Clearing, grubbing and removals	1	LS	\$20,000.00	\$20,000.00
5		Remove tree	101	EA	\$300.00	\$30,300.00
6	S	Sawcut and remove curb and gutter	15,900	LF	\$10.00	\$159,000.00
7	S	Sawcut and remove full depth AC and base	22,900	SF	\$4.00	\$91,600.00
8	S	Construct Type 8 curb and gutter	15,900	LF	\$15.00	\$238,500.00
9	S	Construct 4" thick PCC maintenance band	45,678	SF	\$5.00	\$228,390.00
10	S	Construct full depth AC	1,145	TON	\$85.00	\$97,325.00
11		Install landscape including irrigation and mow curb complete in place	84,041	SF	\$6.00	\$504,246.00
12		Construct hardscape complete in place	4547	SF	\$14.00	\$63,658.00
13		Relocate and reinstall traffic sign	94	EA	\$200.00	\$18,800.00
14		Project complete sign	2	EA	\$800.00	\$1,600.00
15		Provide 90-day landscape maintenance	1	LS	\$10,000.00	\$10,000.00
16						\$0.00
						<b>\$1,490,419.00</b>
		Contingency	5%			\$75,170.00
		<b>CONSTRUCTION COST + CONTINGENCY</b>	<b>7200</b>	<b>FY:</b>		<b>\$1,565,589.00</b>